



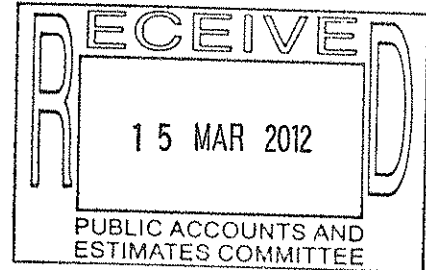
## Department of Premier and Cabinet

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15 MAR 2012

D12/30326

Mr Philip R. Davis MP  
Chairman  
Public Accounts and Estimates Committee  
Parliament of Victoria  
Parliament House  
Spring Street  
EAST MELBOURNE VIC 3002



Dear Mr Davis

### 2009-10 AND 2010-11 FINANCIAL AND PERFORMANCE OUTCOMES - FURTHER CLARIFICATION POINTS

Please find enclosed the Department of Premier and Cabinet's response to the Committee's request for further clarification to Question 4 of the 2009-10 and 2010-11 Financial and Performance Outcomes Questionnaire – Part One. This response covers the Premier's, Arts and Multicultural Affairs and Citizenship portfolios.

Please note that some of the data requested by the Committee is not available. In these instances, six monthly figures have been extracted, where possible. It should also be noted that reliance on these six monthly figures may result in a misleading reflection of the full-year activities and outcomes. This is due to seasonal variation in activity and expenditure across various inputs.

It is recommended that the Committee rely on relevant annual data which has been provided to the Committee and reported to Parliament in the annual report, associated annual report information and in the Budget.

I trust these responses meet with the requirements of the Committee.

Regards

**Helen Silver**  
Secretary

Encl.





# **PUBLIC ACCOUNTS AND ESTIMATES COMMITTEE**

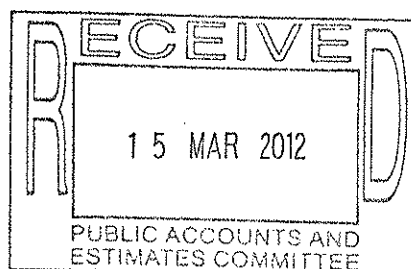
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**2009-10 and 2010-11 Financial and Performance Outcomes  
Questionnaire – Part One**

**Further Clarification Points**

**Department of Premier and Cabinet**

**February 2012**



**Question 4:**

In relation to Questionnaire Part One, Question 4, where the Committee asked for targets as at 31 December 2010, the Department has provided targets as at 30 June 2011. Please respond to the question with reference to targets as at 31 December 2010 for each measure where the actual result to 31 December 2010 varied by more than  $\pm 10$  per cent from the target result for 31 December 2010. This information may be based on the information provided to the Department of Treasury and Finance as part of the half-yearly revenue certification process.

Performance measure	Output	2010-11 Target	6 month equivalent of annual 2010-11 Target *	Actual (as at 31 December 2010)	Explanation of variation between 6 month equivalent of annual 2010-11 Target and Actual (as at 31 December 2010)
Policy briefs prepared	Strategic Policy Advice and Projects.	3,500	1,750	821	There was a reduction in policy briefs during the caretaker period of the 2010 State Election.
Delivery of bushfire reconstruction and recovery projects within agreed timelines	Strategic Policy Advice and Projects	85%	85%	47%	The target is a full year target and delivery of outputs is not distributed evenly across the year. Therefore no meaningful explanation for variance between 6 month equivalent of annual 2010-11 Target and Actual (as at 31 December 2010) can be provided.
Communication activities/products reviewed by the GCRG	Government Information Services and Support	250	125	48	The target is a full year target and delivery of outputs is not distributed evenly across the year. Therefore no meaningful explanation for variance between 6 month equivalent of annual 2010-11 Target and Actual (as at 31 December 2010) can be provided. The GCRG ceased to exist following the 2010 State Election. Therefore the 2010-11 Target will not be met.
Briefs prepared	Government Information Services and Support	70	35	25	Majority of activity is expected to be undertaken in 2011 due to impact of State Election on activities in 2010.

Performance measure	Output	2010-11 Target	6 month equivalent of annual 2010-11 Target *	Actual (as at 31 December 2010)	Explanation of variation between 6 month equivalent of annual 2010-11 Target and Actual (as at 31 December 2010)
Official visitors to Victoria	Protocol and Special Events	20	10	7	Majority of activity is expected to be undertaken in 2011 due to impact of State Election on activities in 2010.
Formal events and activities delivered across the public sector that promote values and employment principles; effective workforce planning and development; good governance in public sector entities; and effectiveness in public administration	State Services Authority	100	50	80	The target is a full year target and delivery of outputs is not distributed evenly across the year. Therefore no meaningful explanation for variance between 6 month equivalent of annual 2010-11 Target and Actual (as at 31 December 2010) can be provided.
Internal reviews of complaint investigations conducted at the request of the complainant	Ombudsman Services	80	40	30	The target is a full year target and delivery of outputs is not distributed evenly across the year. Therefore no meaningful explanation for variance between 6 month equivalent of annual 2010-11 Target and Actual (as at 31 December 2010) can be provided.
Jurisdictional complaints finalised, including general, Freedom of Information and Whistleblower complaints	Ombudsman Services	10,000	5,000	6,299	The number of jurisdictional complaints continues to increase in line with the trend over recent years.
Outreach initiatives delivered under the Outreach Program	Ombudsman Services	100	50	79	The target is a full year target and delivery of outputs is not distributed evenly across the year. Therefore no meaningful explanation for variance between 6 month equivalent of annual 2010-11 Target and Actual (as at 31 December 2010) can be provided.
Reports tabled in Parliament	Ombudsman Services	4	2	4	The number and timing of parliamentary reports is contingent on largely unpredictable issues as they arise during the year.

Performance measure	Output	2010-11 Target	6 month equivalent of annual 2010-11 Target *	Actual (as at 31 December 2010)	Explanation of variation between 6 month equivalent of annual 2010-11 Target and Actual (as at 31 December 2010)
Proportion of complaint investigations reviewed at the request of complainants (by a fresh, senior investigator) where the original findings were found to be sound and well founded	Ombudsman Services	80%	80%	100%	The half-year actual indicates that the findings in all internally reviewed investigations were found to be sound.
Recommendations made in reports tabled in Parliament which respondent agencies agree to implement	Ombudsman Services	80%	80%	92%	The half-year actual indicates that a higher than anticipated proportion of parliamentary report recommendations were accepted by respondent agencies
Advice given on legislation in response to written requests	Chief Parliamentary Counsel Services	400	200	133	The 2010 State Election impacted significantly on the need for advice on legislative proposals.
Versions of Acts and Statutory Rules published electronically	Chief Parliamentary Counsel Services	800	400	530	Legislation such as the Transport Integration Act and Statute Law Amendment (National Health Practitioner Regulation) Act amended a large number of Acts, which in turn resulted in a larger than anticipated total.
Active refugee support service agreements	Multicultural Affairs and Citizenship	9	4.5	9	All agreements with partner organisations were formalised earlier than expected.

Performance measure	Output	2010-11 Target	6 month equivalent of annual 2010-11 Target *	Actual (as at 31 December 2010)	Explanation of variation between 6 month equivalent of annual 2010-11 Target and Actual (as at 31 December 2010)
Language services partnerships implemented	Multicultural Affairs and Citizenship	10	5	7	Due to project phasing, the Victorian Multicultural Commission has funded seven partnerships in the first half of the 2010-11 financial year. The target is a full year target and delivery of outputs is not distributed evenly across the year. Therefore no meaningful explanation for variance between 6 month equivalent of annual 2010-11 Target and Actual (as at 31 December 2010) can be provided.
Metropolitan grants approved	Multicultural Affairs and Citizenship	2,400	1,200	1,513	The application process was moved forward this year due to the 2010 State Election, resulting in a greater number of approved grant applications in the first half of the 2010-11 financial year.
Access to diverse range of supported projects: local festivals funded	Arts Development and Access	19	9.5	15	Due to a larger than expected number of strong applications for local festival funding received in the first half of 2010-11. The target is a full year target and delivery of outputs is not distributed evenly across the year. Therefore no meaningful explanation for variance between 6 month equivalent of annual 2010-11 Target and Actual (as at 31 December 2010) can be provided.
Access to diverse range of supported projects: regional Touring Victoria destinations	Arts Development and Access	45	22.5	38	Overall numbers were boosted by an active theatrical work which visited 23 regional destinations in the first half of the year. The target is a full year target and delivery of outputs is not distributed evenly across the year. Therefore no meaningful explanation for variance between 6 month equivalent of annual 2010-11 Target and Actual (as at 31 December 2010) can be provided.

Performance measure	Output	2010-11 Target	6 month equivalent of annual 2010-11 Target *	Actual (as at 31 December 2010)	Explanation of variation between 6 month equivalent of annual 2010-11 Target and Actual (as at 31 December 2010)
Diverse range of product, producers and cultural venues supported: project companies and artists funded	Arts Development and Access	300	150	209	The inclusion of the Victoria Rocks projects accounts for the increased number of project companies and artists funded during the first half of the 2010-11 financial year.
International markets accessed	Arts Development and Access	20	10	17	The target is a full year target and delivery of outputs is not distributed evenly across the year. Therefore no meaningful explanation for variance between 6 month equivalent of annual 2010-11 Target and Actual (as at 31 December 2010) can be provided.
Arts development applications processed for Ministerial consideration	Arts Development and Access	60 days	60 days	37 days	The 2010 State Election impacted significantly on the processing of arts development applications for Ministerial consideration.
Success measures of projects achieved	Creating Place and Space	90%	90%	70%	Majority of activity is expected to be undertaken in 2011 due to impact of State Election on activities in 2010.
Ministerial briefs	Portfolio services & policy	600	300	240	The target is a full year target and delivery of outputs is not distributed evenly across the year. Therefore no meaningful explanation for variance between 6 month equivalent of annual 2010-11 Target and Actual (as at 31 December 2010) can be provided.
Access: agency website visitation	Arts Portfolio Agencies	9,630,000	4,815,000	6,834,000	The target is a full year target and delivery of outputs is not distributed evenly across the year. Therefore no meaningful explanation for variance between 6 month equivalent of annual 2010-11 Target and Actual (as at 31 December 2010) can be provided.

Performance measure	Output	2010-11 Target	6 month equivalent of annual 2010-11 Target *	Actual (as at 31 December 2010)	Explanation of variation between 6 month equivalent of annual 2010-11 Target and Actual (as at 31 December 2010)
Access: users/attendances at all agencies	Arts Portfolio Agencies	7,770,000	3,885,000	4,735,000	The success of the Tim Burton (ACMI) and Titanic (Museum Victoria) exhibitions, along with the ongoing success of ACMI's Screen Worlds and film/public programs, resulted in higher than expected attendance levels.
Public Record Office Victoria: records transferred	Arts Portfolio Agencies	1,200	600	252	The target is a full year target and delivery of outputs is not distributed evenly across the year. Therefore no meaningful explanation for variance between 6 month equivalent of annual 2010-11 Target and Actual (as at 31 December 2010) can be provided.

\* Targets are set on an annual basis, not part of a financial year. Therefore a 6 month equivalent, or a 6 month split of the annual 2010-11 Target has been used, where applicable.